

## Education

---

Alexandria City Public Schools .....	19-2
Northern Virginia Community College .....	19-13

# Alexandria City Public Schools

**Mission Statement:** The mission of the ACPS is “to provide the environment, resources, and commitment to ensure that each and every student succeeds – academically, emotionally, physically, and socially. ”

Expenditure By Classification	FY 2010 Actual	FY 2011 Final**	FY 2012 Approved***	% Change 2011-2012
Expenditures - Operating Budget only *				
Total	\$191,044,116	\$196,225,447	\$211,332,653	7.7%
<b>Less Revenues</b>				
State Aid	\$26,511,975	\$25,383,882	\$26,458,709	4.2%
Beginning Balance	4,355,938	6,647,199	8,317,167	25.1%
Other	1,243,529	1,231,342	1,600,357	30.0%
Total Designated Funding Sources	<u>\$32,111,442</u>	<u>\$33,262,423</u>	<u>\$36,376,233</u>	9.4%
<b>Net General Fund Transfer</b>	<b><u>\$164,594,674</u></b>	<b><u>\$167,886,567</u></b>	<b><u>\$174,956,420</u></b>	4.2%
Ending Balance****	\$5,662,000	\$4,923,453	\$0	

\* The School's Operating Budget excludes expenditures associated with the FY 2012 School Lunch Fund ( \$6.4 million) and the Grants and Special Projects Fund ( \$15.0 million).

\*\*Subsequent to City Council adopting the FY 2011 Approved Operating budget, the School Board adopted a Final Budget on May 13, 2010. FY 2011 expenditures and revenues reflect the adjustments made by the School Board.

\*\*\*FY 2012 reflects the School's budget as adopted by City Council on May 3, 2011. Subsequent to City Council adopting the FY 2012 Approved Operating budget, the School Board adopted a Final Budget on May 12, 2011. Final adjustments made by the School Board are described in the Highlights Section below.

\*\*\*\*Ending Balance is the result of actual revenues in excess of expenditures. In FY 2010, \$2.0 million is the result of a waiver of fourth-quarter Virginia Retirement System (VRS) payments. These funds have been designated by the School Board to support the secondary transformation in FY 2011 and FY 2012. The remaining \$3.6 million is the result of lapse salary savings (\$1.7 million) resulting from closer management of vacant positions and \$1.9 million in encumbrances being carried over into FY 2011. The balance in FY 2011 is due to lower than budgeted VRS retirement expenditures which have been set-aside to pay for anticipated VRS rate increases in future years. See the Highlights section below for additional details.

## Highlights

- The approved FY 2012 City General Fund transfer to the Schools for operating expenditures is \$174,956,420. This is an increase of \$7,069,853 or 4.2% from FY 2011. Of this increase, \$196,992 was specifically added to the School's operating budget transfer by City Council for the purpose of expanding preschool services for four year olds.
- In November 2010, City Council adopted a resolution establishing the annual budget process and to set specific guidance for the FY 2012 budget. The City Manager's Proposed Budget included a transfer to the Schools that followed initial City Council guidance that would maintain the percentage of the proposed total General Fund budget transferred to the Schools for operating expenses equal to the same percentage in FY 2011.
- On January 13, 2011 the Superintendent presented a Proposed FY 2012 Operating Budget to the School Board totaling \$210,306,717, a 7.2% increase over the School Board's FY 2011 Final Budget. The Superintendent's proposed budget requested a transfer from the City of \$173,930,483, a 3.6% increase which at the time was in accordance with City Council's budget guidance.
- The School Board's approved budget, adopted on March 15, 2011, adjusted the Superintendent's proposed budget by \$65,443 and totaled \$210,372,160. The School Board's approved budget included a City General Fund transfer of \$174,759,428 which corresponded with City Council's FY 2012 budget guidance and was based on a revised revenue restimate not available at the time of the Superintendent's proposed budget.
- City Council adopted a FY 2012 Approved Operating Budget on May 2, 2011 that included a General Fund transfer to the Schools totaling \$174,956,420, an increase of \$7.1 million or 4.2% over FY 2011. The Approved Budget contained an additional \$196,992 that was added by City Council during the add-delete process to expand preschool services for four year olds (described in greater detail below). The final increase of 4.2% in the Schools FY 2012 transfer was less than the overall rate of growth in the budget because additional cash capital for school and transportation capital projects was added to the budget at a higher rate of growth.
- Subsequent to City Council adopting a FY 2012 operating budget, the School Board adopted a final budget on May 12, 2011 that adjusted the City appropriation to account for the \$196,992 added by City Council during the add-delete process. In the Board's final budget revenues increase by \$9.4 million (4.7%) while expenditures increase by \$14.3 million (7.3%) over the Board's FY 2011 final budget. Included in the City's FY 2012 appropriation to the Schools is the \$4.9 million commonly referred to as the "VRS set-aside." The expenditure increase in FY 2012 is partly attributable to an increase in VRS rates (\$2.4 million) as well as the addition of 61.40 FTEs, awarding step increases to eligible employees, increasing the number of teacher contract days, increasing benefit costs and enrollment driven increases for things such as materials and supplies.

## Highlights Continued,

- Expanded Preschool Services:** The expansion of quality and affordable preschool services for four year olds was identified by both the City and the Schools as an unfunded FY 2012 priority. Based on a joint City and Schools staff proposal, City Council provided \$450,000 during the add-delete process to expand quality and affordable preschool services for 64 four year olds. The Schools will receive an additional \$196,992 in FY 2012 to serve 32 children in preschool classes during the academic year. (The remaining \$253,008 is budgeted in the City's Department of Community and Human Services budget ). The additional funding for preschool services will enable the School's to drawdown \$96,000 in additional Virginia Preschool Initiative (VPI) dollars. With the inclusion of \$196,992 in the School's General Fund transfer, it is the expectation of City Council that these funds will be used solely for the purpose of providing additional quality preschool services in FY 2012 and future fiscal years.
- Virginia Retirement System (VRS):** In FY 2011 the Virginia General Assembly lowered contribution rates to the Virginia Retirement System to artificially low levels as part of a budget savings measures. As a result, the Schools needed \$4.9 million less in FY 2011 than requested from the City due to lower than budgeted retirement costs. The School Board, with the endorsement of City Council, set-aside the \$4.9 million in savings resulting from lower VRS rates as designated fund balance to help pay for future VRS rate increases. This is reflected as ending balance in the table on page 19-2. In FY 2012, the Schools will incur higher retirement costs due to increased VRS rates that will require the use of \$2.4 million of the set-aside.
- Grants and Special Projects Fund:** The School's Grants and Special Projects Fund provides supplemental funding to ACPS instructional programs through entitlement and competitive grant awards from federal, State and local agencies. The Fund totals \$15.0 million in FY 2012, an increase of 3.5% over FY 2011. Since FY 2009 the ACPS has received approximately \$9.6 million in new, one-time federal grant funding that will expire in FY 2012, and an additional \$7.4 million in FY 2011 that will expire over the course of FY 2013 and FY 2014. As a result, ACPS faces the challenge of determining if and how to continue to fund grant supported programs and positions once grant funds expire. This challenge is often referred to as the "funding cliff." Over the course of the next three years 34.4 FTEs now included in the School Board's FY 2012 budget will need either to be eliminated or alternative funding sources will need to be identified.
- Responding To Enrollment Increases:** ACPS is projecting enrollment to be 12,381 in FY 2012, which is an increase of 382 students (3.2%) over FY 2011 actual enrollment. City Council's FY 2012 – FY 2021 Approved Capital Improvement Plan (CIP) includes \$211.0 million over ten years, of which \$84.3 million is for capacity projects to help address issues related to projected enrollment increases. Detailed information on capital projects related to the Schools can be found in the City's FY 2012 – FY 2021 Approved CIP.
- Details of the ACPS budget are available at <http://www.acps.k12.va.us/>.

# Alexandria City Public Schools

## Program Level Expenditure Summary

### Operating Budget by Major Program

Expenditure by Major Program	FY 2010 Actual	FY 2011 Final	FY 2012 Final*	% Change 2011-2012
Instruction	\$115,110,315	\$122,047,555	\$129,453,556	6.1%
Instructional Support	31,946,551	32,039,321	36,137,749	12.8%
Administration	16,800,861	16,510,714	18,580,200	12.5%
Attendance and Health	4,768,627	4,755,332	4,954,019	4.2%
Transportation	7,909,539	7,127,830	7,249,399	1.7%
Operations and Maintenance	14,110,999	15,240,069	15,068,446	-1.1%
School Food Services	388,788	292,352	385,020	31.7%
Division-wide Programs	8,437	(1,787,696)	(1,259,237)	-29.6%
<b>Total Operating Expenditures</b>	<b>\$191,044,117</b>	<b>\$196,225,477</b>	<b>\$210,569,152</b>	<b>7.3%</b>

\*Expenditure totals reflect the School Board's Final FY 2012 Combined Funds Budget as discussed on the previous pages.

### Staffing Summary by Major Program

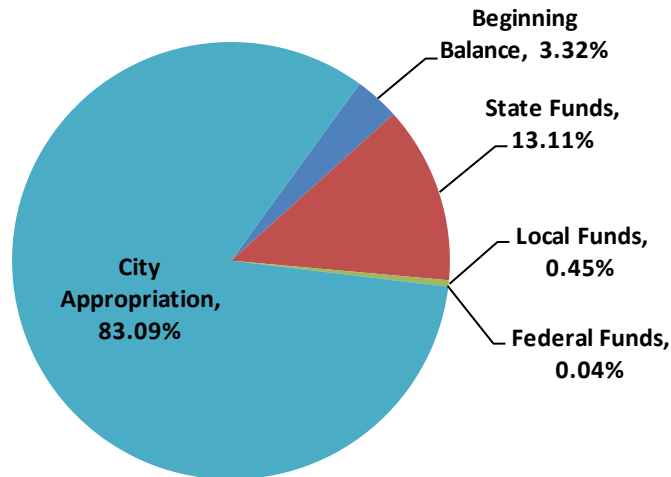
Authorized Positions (FTE's) by Major Program	FY 2010 Actual	FY 2011 Final	FY 2012 Final**	% Change 2011-2012
Instruction	1,248.03	1,298.36	1,344.23	3.5%
Instructional Support	259.80	258.50	283.08	9.5%
Administration	80.00	82.00	82.60	0.7%
Attendance and Health	55.64	51.64	51.64	0.0%
Transportation	135.00	134.00	134.00	0.0%
Operations and Maintenance	111.22	101.86	90.17	-11.5%
School Food Services	13.99	12.99	17.03	31.1%
Division-wide Programs	9.00	11.00	9.00	-18.2%
<b>Total FTE's *</b>	<b>1,912.68</b>	<b>1,950.35</b>	<b>2,011.75</b>	<b>3.1%</b>

\* Positions are for the Operating Fund only and do not include positions supported by the Grants and Special Projects Fund or the School Lunch Fund.

\*\*FTEs reflect the School Board's Final FY 2012 Combined Funds Budget.

# Alexandria City Public Schools

## FY 2012 Approved Funding Source Breakdown



Cost per Pupil WABE Guide Data*	
Division	FY 2011
Alexandria City	\$16,983
Arlington County	\$17,322
Fairfax County	\$12,597
Loudoun County	\$10,833
Prince William County	\$9,577

\*Source: Washington Area Boards of Education (WABE) 2011 Guide

### ACPS Program Areas

#### Instruction

Kindergarten and Pre-Kindergarten  
Instructional Core  
Summer School  
Enrichment & Electives  
Career & Technical Education  
Alternative & At-Promise Education  
ELL  
Special Education  
Adult Education  
State Hospitals, Clinics, & Detention

#### Instructional Support

Family & Community  
Financial Aid  
Guidance  
Homebound Instruction  
Improvement of Instruction: Regular  
Media Services  
Minority Student Achievement  
Professional Development  
School Administration  
Social Work  
Teacher Mentor Program  
Technology Services

#### Administration, Health & Attendance

Board Services  
Evaluation & Planning  
Executive Administration  
Financial Services  
Human Resources  
Information Services  
Information Technology Services  
Strategic Initiatives  
Technology Services

#### Attendance & Health

#### Transportation

#### Operations & Maintenance

#### School Food Service

#### Division-wide Programs

### Dept Info

#### ACPS Contact Information

703.824.6600  
<http://www.acps.k12.va.us/>

#### Superintendent

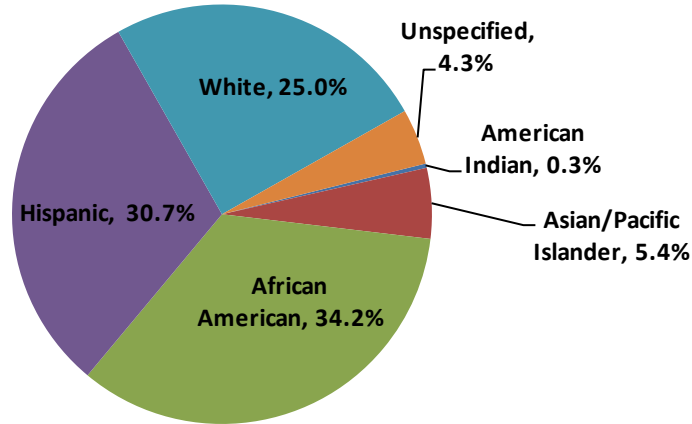
Dr. Morton Sherman, Superintendent  
703.824.6610  
[superintendent@acps.k12.va.us](mailto:superintendent@acps.k12.va.us)

#### Staff

Margaret Byess, Deputy Superintendent  
GwenCarol Holmes, Chief Academic Officer  
Jean Sina, Chief Financial Officer  
Monte Dawson, Executive Director, Accountability

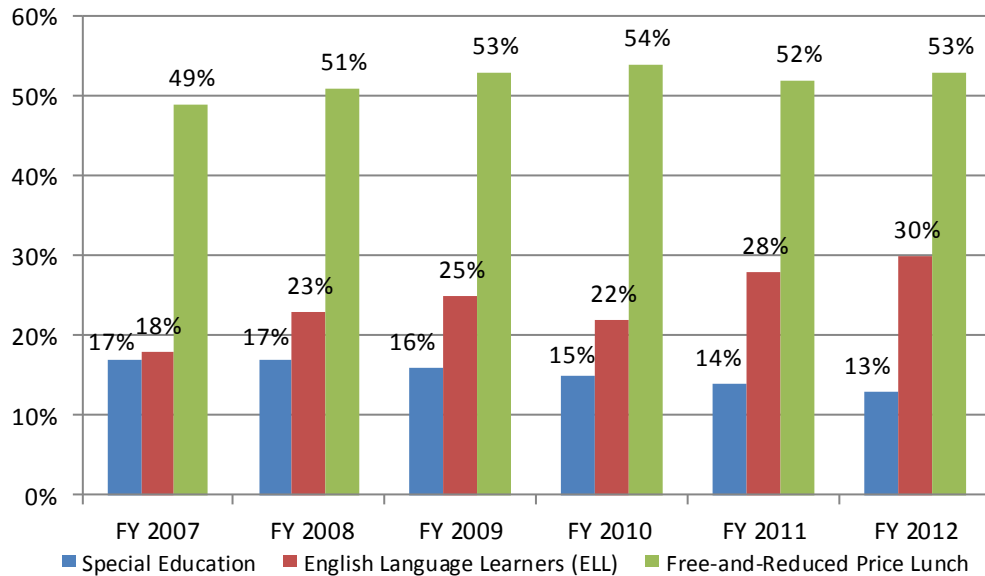
## ACPS Statistics

### ACPS Demographic Composition: Ethnic Enrollment FY 2011



Note: Demographic data for FY 2012 is not yet available

### Special Education, English Language Learners, and Free & Reduced Lunch Students As a Percent of Total Enrollment



Source: Alexandria City Public Schools

# Alexandria City Public Schools

## ACPS Statistics

Students per Teacher Scale Position WABE Guide Data FY 2011*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	10.4	15.2	15.5
Arlington County	10.1	16.3	16.3
Fairfax County	14.6	20.3	21.6
Loudoun County	15.6	18.9	21.7
Prince William County	14.9	21.0	22.1

\*Students per Teacher Scale Position include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, metors, music, art, PE, etc.

Students per Classroom Teacher WABE Guide Data FY 2011*			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	18.5	17.9	23.0
Arlington County	19.3	20.6	19.2
Fairfax County	21.7	24.3	25.3
Loudoun County	23.9	23.2	24.7
Prince William County	23.2	30.7	29.7

\*Classroom teachers are positions used to determine class size.

## ACPS Historical and Projected Enrollment By Grade

### Historical Enrollment by Grade

All Students, Including Under 5 and Over 20

All actual data based on ACPS September Reports

Fiscal Year		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Special Place-ments	Deten-tion Center	Total
FY 2002	Actual	76	1,056	1,107	985	1,006	923	914	803	776	707	720	903	655	562	81		11,274
FY 2003	Actual	92	1,035	1,017	1,008	915	936	870	847	750	730	756	817	736	585	105	40	11,239
FY 2004	Actual	90	1,057	973	945	915	855	894	804	805	721	724	838	674	587	113		10,995
FY 2005	Actual	110	1,025	1,014	933	925	850	809	832	760	740	754	763	708	590	108		10,921
FY 2006	Actual	152	1,018	929	927	829	827	770	748	760	699	763	730	697	600	72		10,521
FY 2007	Actual	188	1,038	945	861	873	776	730	705	709	719	698	720	691	588	91		10,332
FY 2008	Actual	155	1,057	1,036	886	826	836	780	706	686	683	731	720	742	601	112		10,557
FY 2009	Actual	124	1,179	1,111	1,023	889	820	834	766	709	706	751	786	756	656	115		11,225
FY 2010	Actual	116	1,236	1,184	1,093	999	879	809	767	753	725	741	813	766	616	126		11,623
FY 2011	Actual	183	1,301	1,175	1,120	1,047	983	842	781	751	733	758	769	776	715	65		11,999
FY 2012	Projected	236	1,303	1,276	1,129	1,089	1,019	950	785	761	736	747	794	770	721	65		12,381
FY 2013	Projected	246	1,348	1,278	1,228	1,095	1,058	983	887	767	734	750	782	795	715	62		12,728
FY 2014	Projected	257	1,384	1,324	1,230	1,191	1,067	1,026	914	863	740	748	786	783	738	59		13,110
FY 2015	Projected	310	1,391	1,359	1,274	1,193	1,159	1,032	955	890	830	754	784	787	727	56		13,501
FY 2016	Projected	314	1,409	1,366	1,306	1,235	1,161	1,121	958	934	859	846	790	785	731	53		13,868
FY 2017	Projected	318	1,428	1,384	1,312	1,268	1,201	1,121	1,041	940	908	875	886	791	729	50		14,252

Source: Alexandria City Public Schools



## ACPS Annual Report on the Division Education Plan

The division education plan developed in SY 2010 continues to govern the detailed planning and prioritization for all ACPS organizational units. Its 28 division-level objectives are mapped to the five broad goals of the ACPS Strategic Plan 2010-2015 and are uniformly focused on improving student learning.

A division-wide strategic planning training initiative was implemented to build a system of aligned planning on three levels: school, department, and division. This initiative is based on the principles of continuous improvement as exemplified by the plan-do-study-act process. Schools continue to set goals and structure their work through school education plans, with a built-in continuous improvement loop in four cycles of 9-12 weeks.

The selected performance measures below provide a snapshot of progress along four key types of measures: (1) direct measures of student achievement; (2) partnerships to support student achievement; (3) operations initiatives to support student achievement; and (4) ACPS learning model (curriculum, instruction, relationships) to support student achievement.

For additional information on strategic planning, please visit the ACPS website, <http://www.acps.k12.va.us/board/strategic-plan/>.

### Goal of the ACPS Strategic Plan 2010-2015

Goal 1. Ensure all students demonstrate significant academic growth, and dramatically improve achievement outcomes for students below grade level.

Goal 2. Provide a rigorous, relevant, and internationally benchmarked education to enable all students to succeed as citizens in the global community.

Goal 3. Create an exceptional learning environment

Goal 4. Implement a focused, transparent governance model which incorporates effective communication and evidence-based decision making.

Goal 5. Provide clean, safe and conducive learning environments that utilize best practices for energy efficiency and environmental sustainability.

Selected Performance Measures From the ACPS Division Education Plan								
Division-level Objective	Metric	SY 06-07	Results SY 07-08	Results SY 08-09	Target SY 09-10	Results SY 09-10	Target SY 10-11	Target SY 11-13
Raise the overall level of math proficiency across K-12, and specifically increase the successful participation of students in Algebra in Grade 8.	• K-5: % of all at-promise students with individual achievement plans (IAP's) • 6-12: % of all students with individual achievement plans (IAP's)	n/a	n/a	54% of identified at-promise students have IAPs	100% of identified at-promise students have IAPs.	80% of identified at-promise students have IAPs.	• K-5: 100% of all at-promise students have individual achievement plans (IAP's) in Reading and Math • 6-12: 100% of all students have individual achievement plans (IAP's)	• K-5: 100% of all at-promise students have individual achievement plans (IAP's) in Reading and Math • 6-12: 100% of all students have individual achievement plans (IAP's)
	% pass and pass advanced on Math SOL	70% passed Math SOL, 22% pass advanced	73% pass and 26% pass advanced on Math SOL	76% pass and 26% pass advanced on Math SOL	88% pass rate for Math SOL; 35% pass rate for Math Advanced SOL.	78% pass and 28% pass advanced on Math SOL	85% pass and 45% pass advanced on Math SOL	100% pass and 50% pass advanced on Math SOL
	% of students successfully completing Algebra I or higher by the end of Grade 8	4.7% (7th Grade) 15.6% (8th Grade)	5.5% (7th Grade) 13.8% (8th Grade)	4.6% (7th Grade) 22.9% (8th Grade)	37% of all students successfully complete Algebra I by the end of Grade 8	37% of students successfully completing Algebra I or higher by the end of Grade 8	45% of students successfully completing Algebra I or higher by the end of Grade 8	75% of students successfully completing Algebra I or higher by the end of Grade 8
Improve proficiency in Language Arts/Literacy at K-3 level.	% of students not meeting Fall PALS benchmark who met the Spring benchmark	40%	44% of students not meeting Fall PALS benchmark who met the Spring benchmark	44% of students not meeting Fall PALS benchmark who met the Spring benchmark	Of the students who do not meet the PALS benchmark in the Fall, minimum of 60% will meet the PALS benchmark in the Spring.	49% of students not meeting Fall PALS benchmark who met the Spring benchmark	60% of students not meeting Fall PALS benchmark who met the Spring benchmark.	70% of students not meeting Fall PALS benchmark who met the Spring benchmark.
	% pass and pass advanced on Reading SOL 3rd Grade	72% SOL Reading 3 Grade	80% pass on Reading SOL 3rd Grade	81% pass on Reading SOL 3rd Grade	Min. 88% SOLs Reading 3 Grade	75% pass on Reading SOL 3rd Grade	86% pass and 45% pass advanced on SOLs Reading 3 Grade	100% pass and 60% pass advanced on SOLs Reading 3 Grade

# Alexandria City Public Schools

## ACPS Division Education Plan

Selected Performance Measures From the ACPS Division Education Plan								
Division-level Objective	Metric	SY 06-07	Results SY 07-08	Results SY 08-09	Target SY 09-10	Results SY 09-10	Target SY 10-11	Target SY 11-13
Improve writing proficiency for students across all grade levels and content areas.	% pass and pass advanced on Writing SOL (Grades 5, 8, and EOC Grade 11)	83% of students passed SOL Writing and 15% pass advanced	83% pass and 18% pass advanced on Writing SOL	84% pass and 16% pass advanced on Writing SOL	90% of students pass SOL Writing and 25% pass advance	88% pass and 14% pass advanced on Writing SOL	92% pass and 25% pass advanced on Writing SOL	100% pass and 40% pass advanced on Writing SOL
Increase participation and achievement in Science at Elementary and Secondary level.	% pass on Scientific Investigation Reporting Category of the SOL	80% of students getting a passing score on Scientific Investigation Reporting Category of the SOL	80% pass on Scientific Investigation Reporting Category of the SOL	82% pass on Scientific Investigation Reporting Category of the SOL	87% of students getting a passing score on Scientific Investigation Reporting Category of the SOL	83% pass on Scientific Investigation Reporting Category of the SOL	87% pass on Scientific Investigation Reporting Category of the SOL	95% pass on Scientific Investigation Reporting Category of the SOL
	% increase in participation in Regional Science Fair as a preparation for Intel and/or number of internships completed in lieu of science fair projects	n/a	n/a	62 students	10% increase in participation in the Regional Science Fair as a preparation for Intel and/or number of internships completed in lieu of science fair projects	34% increase in participation	25% increase in participation in the Regional Science Fair as a preparation for Intel and/or number of internships completed in lieu of science fair projects	40% increase in participation in the Regional Science Fair as a preparation for Intel and/or number of internships completed in lieu of science fair projects
Establish an exemplary program (e.g. International Baccalaureate - PYP/MYP) across all schools.	For IB: Progress moving through 3 phases of IB (Consideration - Candidate - Authorization)	n/a	n/a	n/a	For IB-PYP: Consideration Phase completed at elementary schools. Enter Candidate Phase.	For IB-PYP: Consideration phase completed SY 09-10; Candidate Phase begins SY 10-11.  For IB-MYP: Consideration phase to be completed SY 10-11; Candidate Phase begins April '11	For IB-PYP: Successful completion of year 1 candidate phase.  For IB-MYP: Submission and approval of application A; begin Candidate phase.	For IB-PYP: Authorization for IB-PYP program achieved.  For IB-MYP: Successful completion of all measurements of candidate years 1 & 2; fully prepared for authorization in Fall 2013.
Create an inclusive learning env't in which every child with disabilities has access to the standard curriculum (based on SOL) across a continuum of services.	% pass rates in SOL Reading for students with disabilities	49% Reading Pass Rate	44% pass rate in SOL Reading for students with disabilities	67% pass rate in SOL Reading for students with disabilities	85% Reading Pass Rate for students with disabilities	69% pass rate in SOL Reading for students with disabilities	86% pass rate in SOL Reading for students with disabilities	100% pass rate in SOL Reading for students with disabilities
	% pass rates in SOL Math for students with disabilities	44% Mathematics Pass Rate	42% pass rates in SOL Math for students with disabilities	58% pass rates in SOL Math for students with disabilities	83% Mathematics Pass Rate for students with disabilities	64% pass rates in SOL Math for students with disabilities	85% pass rates in SOL Math for students with disabilities	100% pass rates in SOL Math for students with disabilities
	% of students with disabilities who are served in self-contained city-wide programs within ACPS	n/a	n/a	14% of students with disabilities who are served in self-contained city-wide programs within ACPS	12% of students with disabilities who are served in self-contained city-wide programs within ACPS	4.4% of students with disabilities are being served in self-contained city-wide programs within ACPS.	4% of students with disabilities are being served in self-contained city-wide programs within ACPS.	4% of students with disabilities are being served in self-contained city-wide programs within ACPS.
	% on-time graduation rate for students with disabilities		76% on-time graduation rate for students with disabilities	85% on-time graduation rate for students with disabilities	87% on-time graduation rate for students with disabilities	81% on-time graduation rate for students with disabilities	83% on-time graduation rate for students with disabilities	90% on-time graduation rate for students with disabilities
Create an inclusive learning env't in which every English Language Learner has access to the standard curriculum (based on SOL).	% pass rate in SOL English for ELL subgroup	64% English pass rate	72% pass rate in SOL English for ELL subgroup	77% pass rate in SOL English for ELL subgroup	85% English pass rate	79% pass rate in SOL English for ELL subgroup	86% pass rate in SOL English for ELL subgroup	100% pass rate in SOL English for ELL subgroup
	% pass rate in SOL Math for ELL subgroup	66% Math pass rate	68% pass rate in SOL Math for ELL subgroup	68% pass rate in SOL Math for ELL subgroup	83% Math pass rate	74% pass rate in SOL Math for ELL subgroup	85% pass rate in SOL Math for ELL subgroup	100% pass rate in SOL Math for ELL subgroup
	% on-time graduation for ELL subgroup	n/a	71% on-time graduation for ELL subgroup	68% on-time graduation for ELL subgroup	On-time graduation rates for ELL will increase to 73%.	68% on-time graduation for ELL subgroup	74% on-time graduation for ELL subgroup	85.5% on-time graduation for ELL subgroup

# Alexandria City Public Schools

## ACPS Division Education Plan

Selected Performance Measures From the ACPS Division Education Plan								
Division-level Objective	Metric	SY 06-07	Results SY 07-08	Results SY 08-09	Target SY 09-10	Results SY 09-10	Target SY 10-11	Target SY 11-13
Increase participation and successful completion of advanced level coursework across all AYP subgroups.	% participation in one or more Middle School honors courses % successful completion (Grade C or higher) of Middle School honors courses	26% participation in one or more Middle School honors courses 93% successful completion of Middle School honors courses	40% participation in one or more Middle School honors courses 92% successful completion of Middle School honors courses	43% participation in one or more Middle School honors courses 94% successful completion of Middle School honors courses	47% participation in one or more Middle School honors courses	48% participation in one or more Middle School honors courses 97% successful completion (Grade C or higher) of Middle School honors	55% participation in one or more Middle School honors courses 98% successful completion (Grade C or higher) of Middle School honors	65% participation in one or more Middle School honors courses 100% successful completion (Grade C or higher) of Middle School honors
	% participation in one or more High School honors courses % successful completion (Grade C or higher) of High School honors courses	37% participation in one or more High School honors courses 89% successful completion of High School honors courses	31% participation in one or more High School honors courses 93% successful completion of High School honors courses	33% participation in one or more High School honors courses 91% successful completion of High School honors courses	35% participation in one or more High School honors courses	31% participation in one or more High School honors courses 88% successful completion (Grade C or higher) of High School honors courses	35% participation in one or more High School honors courses 93% successful completion (Grade C or higher) of High School honors courses	45% participation in one or more High School honors courses 96% successful completion (Grade C or higher) of High School honors courses
	% students taking at least one AP test % successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	26% participation in Grades 10 through 12 in one or more AP courses 45% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	26% students taking at least one AP test 52% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	24% students taking at least one AP test 54% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	27% students taking at least one AP test	30% students taking at least one AP test 57% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	35% students taking at least one AP test 60% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses	45% students taking at least one AP test 65% successful completion (by qualifying scores) of High School (Grades 10 through 12) AP courses
Ensure that every child meets the requirements to graduate and enroll in college or post-secondary training.	% on-time graduation rate across all students	n/a	76% on-time graduation rate across all students	78% on-time graduation rate across all students	81% on-time graduation rate across all students	79% on-time graduation rate across all students	83% on-time graduation rate across all students	90% on-time graduation rate across all students
Develop a comprehensive Career and Transition Program to ensure that all students with disabilities are linked to postsecondary education after graduation.	% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)	n/a	46.8% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)	62.2% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)	50% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)	As of Feb 4, 2011, VDOE has not released data.	73% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)	80% of students with IEPs enrolling in college, post-secondary training or competitive employment within one year of leaving high school (VDOE SPP Indicator 14)

# Alexandria City Public Schools

## ACPS Division Education Plan

Selected Performance Measures From the ACPS Division Education Plan								
Division-level Objective	Metric	SY 06-07	Results SY 07-08	Results SY 08-09	Target SY 09-10	Results SY 09-10	Target SY 10-11	Target SY 11-13
Ensure that ACPS provides effective services to students with autism by developing a comprehensive program.	% pass rate for students with autism on Reading portion of VSAP	57% Reading Unadjusted Passing Percent (autism only)  49% Math Unadjusted Passing Percent (autism only)	63% pass rate for students with autism on Reading portion of VSAP	73% pass rate for students with autism on Reading portion of VSAP	85% pass rate for Reading Unadjusted SOL (autism only)  90% pass rate for Math Unadjusted SOL (autism only)	83% pass rate for students with autism on Reading portion of VSAP	89% pass rate for students with autism on Reading portion of VSAP	100% pass rate for students with autism on Reading portion of VSAP
	% pass rate for students with autism on Math portion of VSAP		52% pass rate for students with autism on Math portion of VSAP	77% pass rate for students with autism on Math portion of VSAP		80% pass rate for students with autism on Math portion of VSAP	87% pass rate for students with autism on Math portion of VSAP	100% pass rate for students with autism on Math portion of VSAP
Prepare students with GPA 2.0-3.5 in Grades 7-9 (and 1st generation college) for successful college admittance opportunity.	% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)		n/a	n/a	(new metric)	94% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)	96% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)	98% of students who participated in AVID in previous year and remain GPA-eligible (>2.0)
	% of AVID students successfully completing Algebra I or higher by the end of 8th Grade	n/a	n/a	n/a	baseline	30% of AVID students successfully completing Algebra I or higher by the end of 8th Grade	40% of AVID students successfully completing Algebra I or higher by the end of 8th Grade	80% of AVID students successfully completing Algebra I or higher by the end of 8th Grade
Increase access and improve quality of pre-K programs in Alexandria City.	% of K students with pre-K experience (as reported on ACPS registration forms)	66% of K students with pre-K experience (as reported on ACPS registration forms)	74% of K students with pre-K experience (as reported on ACPS registration forms)	71% of K students with pre-K experience (as reported on ACPS registration forms)	71% entering K students have pre-K experience (=baseline)	In Sept '09, 69% of entering K students participated in a pre-K experience	75% entering K students have pre-K experience	80% entering K students have pre-K experience
	% of Alexandria VPI pre-K programs that participate and are rated by the QRIS	n/a	n/a	42% of Alexandria VPI pre-K programs that participate and are rated by the QRIS	84% of Alexandria VPI pre-K programs that participate and are rated by the QRIS	100% of Alexandria VPI pre-K programs are participating in QRIS. (1 site rated in 2008-09, 9 sites rated in 2009-10, 2 sites to be rated in Fall 2010.)	100% of Alexandria VPI pre-K programs are participating in QRIS.	100% of Alexandria VPI pre-K programs are participating in QRIS.
	% of entering Kg students meeting Fall PALS benchmarks	75% of entering Kg students meeting Fall PALS benchmark	80% of entering Kg students meeting Fall PALS benchmark	82% of entering Kg students meeting Fall PALS benchmark	82% of entering Kg students meeting Fall PALS benchmark (=baseline)	76% of entering K students passed the Fall PALS benchmark	80% of entering K students passed the Fall PALS benchmark	90% of entering K students passed the Fall PALS benchmark
	% of entering Kg students meeting Fall KDA benchmarks	n/a	79% of entering Kg students meeting Fall KDA benchmarks	80% of entering Kg students meeting Fall KDA benchmarks	80% of entering Kg students meeting Fall KDA benchmarks (=baseline)	82.2% of entering Kg students met the Fall KDA benchmarks	83% of entering Kg students met the Fall KDA benchmarks	90% of entering Kg students meeting Fall KDA benchmarks
Continue collaborative work with City staff on connecting services across department and jurisdictional lines.	Progress in areas of collaboration.				Implementation of a minimum of one shared operational service areas (of those identified as feasible and of benefit) will be completed	ACPS is continuing to work on consolidation of vehicle operations with the City of Alexandria. Legal issues have hindered progress in this area.	Timeline developed for specific joint work in five areas of collaboration: Long-term school planning; site-specific planning for new schools; long-term health benefit and retirement liabilities; pension fund management; retirement benefits; safe routes to sch.	Two of the six areas of collaboration completed; two new areas added.

# Northern Virginia Community College

**Description:** The City of Alexandria contributes to the Local Maintenance and Operating Budget of the Northern Virginia Community College (NVCC). NVCC is a two-year institution serving Northern Virginia. The local contribution supports the College's programs for the business and educational needs of Northern Virginia residents. Local contributions provide funds for services and activities that would not be possible with State funds alone. Area governments contribute funding based upon each jurisdiction's share of the combined population of the localities served. Population data is from the Weldon Cooper Center for Public Service at the University of Virginia.

## FY 2012 Budget Highlights

- The total Local Maintenance and Operating Budget remained constant from FY 2011 to FY 2012. However, population changes result in varying requests to jurisdictions from FY 2011 to FY 2012.
- Alexandria's contribution has increased by \$59, or 0.5%.
- The City of Alexandria also contributes a proportionate share of NVCC's locally-funded capital costs. Please refer to the City's Approved FY 2012-2021 Capital Improvement Program document for more information.

## Expenditure Summary

### Expenditure Summary

Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Northern Virginia Community College	\$12,304	\$12,229	\$12,288	0.5%

## Participating Jurisdictions – Percent Shares

### Summary Table FY 2012 Approved

Jurisdiction	Population*	Percent	Operating Budget Request
City of Alexandria	141,738	6.6%	\$12,288
Arlington County	212,038	9.8%	\$18,383
City of Fairfax	24,702	1.1%	\$2,142
Fairfax County	1,036,473	47.9%	\$89,856
City of Falls Church	11,711	0.5%	\$1,015
Loudoun County	298,113	13.8%	\$25,845
Manassas City	36,213	1.7%	\$3,139
Manassas Park City	14,027	0.6%	\$1,216
Prince William County	386,934	17.9%	\$33,545
<b>Total</b>	<b>2,161,949</b>	<b>100.0%</b>	<b>\$187,429</b>

\*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service (revised January 27, 2010).

PAGE INTENTIONALLY LEFT BLANK